

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000008) Personnel Development Seminars
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 192,182	\$ 293,800	\$ 237,928	\$ 299,015
Receipts				
Reimbursement from Other Agencies	735,604	665,128	665,129	665,129
Interest	1,690	1,000	1,000	1,000
	<u>737,294</u>	<u>666,128</u>	<u>666,129</u>	<u>666,129</u>
Total Resources	<u>\$ 929,476</u>	<u>\$ 959,928</u>	<u>\$ 904,057</u>	<u>\$ 965,144</u>
 FTE	 <u>2.29</u>	 <u>2.88</u>	 <u>2.88</u>	 <u>2.88</u>
Disposition of Resources				
Personal Services-Salaries	\$ 211,175	\$ 278,299	\$ 283,865	\$ 283,865
Personal Travel In State	342	2,200	2,200	2,200
Personal Travel Out of State	2,812	1,000	1,000	1,000
Office Supplies	22,416	5,224	5,224	5,224
Professional & Scientific Supplies	0	2,000	2,000	2,000
Other Supplies	0	250	250	250
Printing & Binding	136	800	800	800
Postage	50	0	0	0
Communications	2,529	2,500	2,500	2,500
Outside Services	336,283	314,997	314,997	314,997
Advertising & Publicity	449	0	0	0
Reimbursement to Other Agencies	2,436	772	772	772
ITS Reimbursements	6,030	6,100	6,100	6,100
Intra-Agency Transfer	50,559	46,771	46,771	46,771
IT Equipment	459	0	0	0

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Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	293,800	299,015	237,578	298,665
Total Disposition of Resources	<u>\$ 929,476</u>	<u>\$ 959,928</u>	<u>\$ 904,057</u>	<u>\$ 965,144</u>